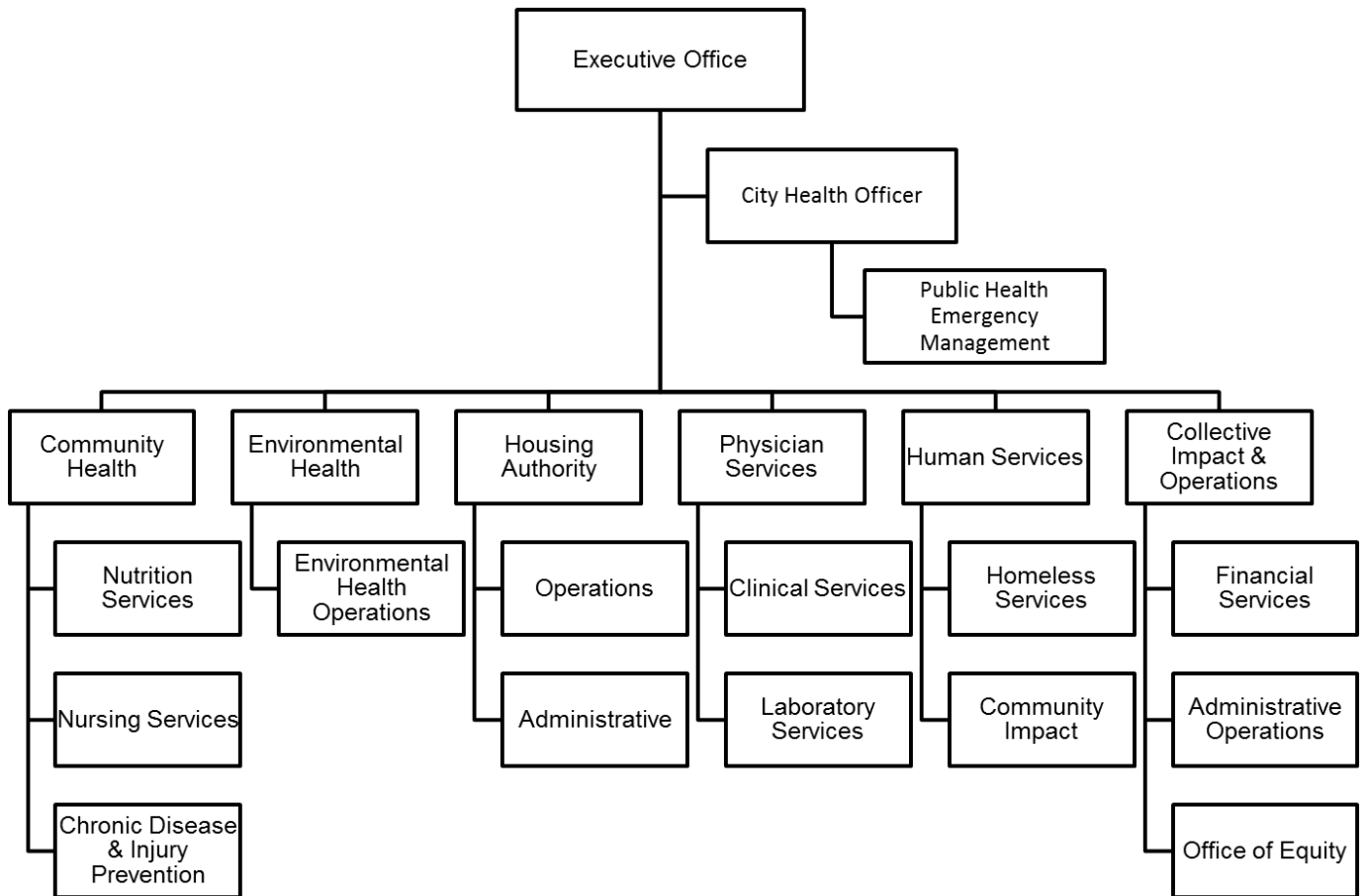


Health and Human Services



Kelly Colopy, Director

Anissa Davis, M.D. MPH, City Health Officer

Ginger Lee, Manager, Collective Impact and Operations

Tiffany Cantrell-Warren, Manager, Community Health

Nelson Kerr, Manager, Environmental Health

Alison King, Manager, Housing Authority

Teresa Chandler, Manager, Human Services

Vacant, Manager, Physician Services

Department Overview

Mission:

Improve the quality of life by promoting a safe and healthy community in which to live, work and play.

Core Services:

- **Supporting healthy active living** by increasing knowledge, access, and engagement in nutritious foods and physical activity; providing tobacco and cannabis education and prevention; promoting bicycle/pedestrian safety; providing immunizations, including travel immunizations; asthma education and prevention; HIV, STD and tuberculosis testing and treatment; programs for new mothers and their children; and services to support the health and independence of seniors.
- **Ensuring safe physical and social environments** as active participants in the public safety continuum, by addressing social inequities, violence prevention and family supports; testing the City's recreational waters to ensure they are safe for swimming and recreation; restaurant inspections and training for food service employees; lead testing; mosquito abatement; disease tracking and prevention; and public health emergency preparedness.
- **Improving opportunities for an optimal quality of life** by preventing homelessness and reaching out to individuals, families and veterans experiencing homelessness to help them find housing, education, life skills and behavioral health treatment; supporting families with housing assistance, parenting skills and nutrition; supporting community gardens, farmer's markets and fitness opportunities in neighborhoods where they are scarce; integrating mental health services with physical health; and enrolling people into health care coverage.

FY 19 Focus:

The Health and Human Services Department's goal is that ALL residents within our diverse City are safe, healthy and have access to the resources necessary to thrive. The achievement of this goal requires the collective involvement of many partners to have a far-reaching impact. The Department is building a strategic framework to strengthen the capacities of our Department's workforce; build a strong culture of data utilization for internal decision making and to inform the public on health issues; and to address the social determinants of health such as access to opportunities for health, safe neighborhoods, economic inclusion, housing, utilizing equity and trauma-informed lenses in all that is done. The Department partners closely with the local community, other City and County departments, schools, existing community collaboratives, hospitals, non-profit organizations, residents, and the business community to identify needs, develop strategies and drive efforts to support a healthy, active and vibrant city.

Key focus areas for the Department in FY 19 include: 1) Building equity focus and capacity both within the Department and across the City to reduce disparity in health and social outcomes across the city and to build equitable access and opportunity for success in all Long Beach neighborhoods. 2) Designing and implementing trauma-informed practices across the City. 3) Leading the City's *Everyone Home Long Beach* efforts to further strengthen the homeless services system within the City. 4) Reducing violence in our communities and implementing linkages to alternatives to incarceration through partnerships with LA County and the Long Beach Justice Lab. 5) Coordinating with LA County and local partners to address the high rates of STD/HIV in the City. 6) Coordinating efforts to implement the City's early childhood plan that focuses on children pre-birth to age 8; ensuring children are healthy and ready to learn when they reach school and continue to thrive once in school. 7) Implementing and resourcing a robust Long Beach Healthy Aging Center to increase coordination and access to services for older adults. 8) Implementing Cannabis education and prevention strategies among youth, including a focus on intoxicated driving. 9) Designing and promoting innovative mobility and livability efforts. 10) Moving toward an Accountable Community for Health model in the City focusing on children and their families, connecting patients from hospitals and doctors' offices to services in the community to support their overall wellness. 11) Implementing a sustainable funding source for Vector Control activities. 12) Building public health emergency response capabilities Citywide. 13) Designing a technology solution allowing for a common intake, effective service referrals, and utilizing data for improved service coordination and outcomes. 14) Strengthening the Department's workforce, financial resources and capacity to lead health and social determinant of health efforts across the City.

Department Performance Measures

Key Measure	FY 17 Actual	FY 18 Target	FY 18 Estimate	FY 19 Projection
Number of Clinical Service Visits	20,000	20,000	20,000	22,000

The services in this measure encompass all patient encounters within Clinical Services and include Tuberculosis treatment, child and adult immunizations, sexually transmitted disease treatment, family planning services, and HIV prevention and medical care.

Key Measure	FY 17 Actual	FY 18 Target	FY 18 Estimate	FY 19 Projection
Number of individuals reached through nutrition education classes/workshops	26,625	26,300	26,000	22,000

This measure reflects the number of eligible individuals reached through single and multi-session nutrition education classes (60-120 minutes per class) provided by the Healthy Active Long Beach Project. Beginning in FY 14, the program and grant requirements were changed to expand the project's impact; thus, sub-granting of funds to Long Beach Unified School District and Long Beach Parks and Recreation has increased the Project's ability to reach both adults and children via direct education activities (classes/workshops). The projected decrease in number of individuals reached is due to a decrease in funding as well as a change in the number of eligible classrooms.

Key Measure	FY 17 Actual	FY 18 Target	FY 18 Estimate	FY 18 Projection
Number of food facility inspections completed	5,448	5,600	5,847	6,000

The City has more than 2,200 food facilities requiring Health Department inspections. Changes in staffing levels continues to positively impact the number of inspections from the prior year. The Environmental Health Bureau also inspects hazardous waste generators, public swimming pools and spas, and other facilities subject to State Health and Safety Code and/or Long Beach Municipal code requirements.

Key Measure	FY 17 Actual	FY 18 Target	FY 18 Estimate	FY 19 Projection
Number of families under contract in Housing Choice Voucher Program	6,326	7,200	6,500	7,200

The Housing Authority maintains housing contracts for the Housing Choice Voucher (HCV), and Veterans Affairs Supportive Housing (VASH) programs, which includes partnering with over 2,600 landlords. Lease up has continued to be a challenge due to the 2 percent vacancy rate in the City of Long Beach. With the use of Measure H funds to support owner engagement, increased payment standards and a new allocation of 100 VASH Vouchers, the Bureau is anticipating that more affordable housing units will be made available to applicants within the City.

Key Measure	FY 17 Actual	FY 18 Target	FY 18 Estimate	FY 19 Projection
Number epidemiology investigations	2,495	2,000	2,400	2,300

The Epidemiology Program conducts investigations of communicable disease cases in the community and through follow-ups and tracking, ensures that patients are in treatment and not at risk of spreading disease.

FY 18 Accomplishments

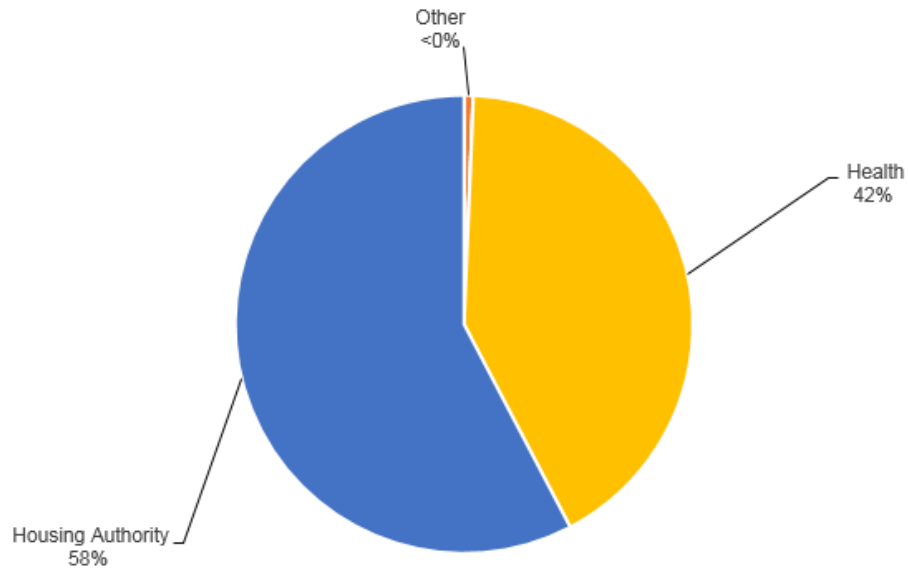
- Public Health Emergency Management (PHEM) launched a Veterinary Disease Reporting System, an Epi Academy to train individuals for epidemiological surge support, and a 24-hour public health duty officer phone line to respond to emergencies.
- Physician's Services launched the "KnowMore" campaign which includes: posters at 16 bus stops and inside 300 buses. In addition to the buses, these posters will be displayed at local clinics, community centers, social gathering spaces, schools, and social media. The campaign is accompanied by a website that can be accessed through our Health Department website at www.longbeach.gov/hivstd.
- The City of Long Beach entered the AARP Age-Friendly Network of Communities; the Department launched the Long Beach Healthy Aging Center to convene and coordinate senior service providers, to better serve older adult residents and design an Age-Friendly City.
- Community Health launched "GreenlightLB", an unbiased cannabis education campaign to educate the public and consumers about new laws, and health and safety impacts to drivers, pregnant and nursing women, and youth. In half a year, they reached over 1,000 community members.
- Community Health published the City-wide Early Childhood Strategic Plan, with community-defined goals learned from 22 focus groups across the City and 11 key informant interviews with parents, young children, education experts, community partners, and elected officials.
- Disease Intervention Specialists (DIS) conducted over 700 syphilis investigations, identifying partners and ensuring treatment.
- The Medi-Cal Outreach/Health Access Program assisted 1,509 individuals with health insurance enrollment, and provided outreach, education and assistance to 2,676 individuals.
- Public Health Nursing received 215 new referrals and provided 716 home visits to individuals and families who were referred by a variety of community agencies.
- The Black Infant Health Program recruited 221 participants into a 20-week group intervention series.
- The Child Health and Disability Prevention Program provided preventive screenings and well-child health assessments to nearly 39,000 low-income children.
- The WIC program provided 15,572 families with vouchers to purchase healthy foods, supporting food security and contributing approximately \$11.5 million into the City's economy, provided books and safety items to 5,240 families and partnered with the Mark Twain Library to provide story time.
- The Lab performed a total of 17,439 clinical and environmental lab tests and validated four new tests to support program and community needs: Zika serology, Quantiferon Gold Plus (for latent TB), drug susceptibility testing and Legiolert for rapid Legionella testing.
- The My Brother's Keeper (MBK) Initiative received a \$100,000 grant from the MBK Alliance to launch the City's first MBK Youth Leadership Program, introducing 20 Long Beach youth to the concepts of equity, violence prevention, and career pathways in public health.
- The Language Access Program translated 116 documents, provided interpretation at 53 public meetings, and trained 360 staff on the Language Access Policy.
- The Office of Equity led the 2017 Government Alliance on Race and Equity team and built capacity on health equity, racial equity, and community engagement through trainings and presentations reaching nearly 700 City staff and local or regional stakeholders.
- The Center for Families and Youth Family, Preservation and Prevention, and Aftercare Programs supported over 360 families and provided social connectivity groups to enhance family relationships.
- The Life Coaching and Fundamentals of Fatherhood Program worked with over 100 fathers and over 80 fathers attended the evidence-based Nurturing Fathers Cohort to improve father-child bonding, co-parenting relationship and economic stability.

FY 18 Accomplishments

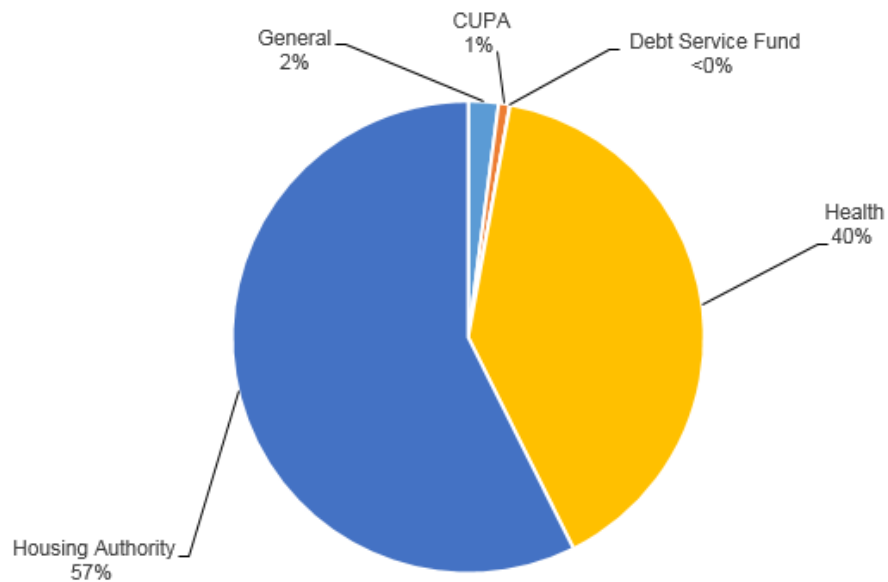
- The Father Friendly Long Beach Initiative successfully collaborated with 17 CBOs, local businesses and government agencies to develop 9 principles and three guidelines to create father-friendly spaces and places throughout Long Beach which were adopted by the City Council.
- The Safe Long Beach team was awarded a trauma and resiliency informed grant in the amount of \$300,000 over the course of two years to move Long Beach toward a trauma informed city.
- Homeless Services received over \$10.5 million in grant funding to provide outreach, services, emergency shelter, transitional and permanent housing to individuals and families who are experiencing homelessness in the City of Long Beach.
- The Housing Authority received a new allocation of 100 VASH Vouchers, bringing its total number of VASH vouchers to 805 and total available vouchers to support housing in Long Beach to 7,498.
- In February of 2018, a total of 26 participants graduated from the Housing Authority's FSS Program, and together they earned \$271,202 in escrow funds. Of this number, 27 percent of them are no longer receiving housing assistance and 100 percent of them are employed and no longer receiving assistance.
- Homeless Services and the Epidemiology program partnered to vaccinate 560 people experiencing homelessness at ten community clinics with the Hepatitis A Vaccine to prevent a local outbreak.
- Healthy Active Long Beach coordinated and hosted events to promote Long Beach Walk and Bike to School Week(s) at schools throughout Long Beach. 61 classrooms participated in the LB Walk to School Week Poster Contest. Established a new community garden for youth and families at the YMCA Youth Institute in downtown Long Beach. Partnered with Stevenson Elementary to expand their Run Club program providing nutrition education classes to over 250 4th and 5th grade youth.
- In addition to monthly crop swaps, the HEAL Zone funded the addition of the new "Crop Swap 2-Go" at the Michelle Obama Library to provide an opportunity for local residents to share fruits, vegetables, and herbs and increase access to healthy, affordable produce for residents living in the HEAL Zone.
- The Tobacco Education Program launched the Youth Leaders for Tobacco Control (YLTC) Coalition to increase youth engagement in tobacco control and promote healthy living amongst their peers. YLTC hosted a youth-led art exhibit featuring anti-smoking/vaping digital designs, launched an anti-smoking social media campaign, and sent four youths to Sacramento to meet with local legislators.
- The Tobacco Retail Enforcement Program (TREP) conducted more than 500 routine, licensing, complaint and follow-up inspections and surveys to reduce the availability of tobacco products and paraphernalia to youth. Conducted nine Tobacco Decoy Operations with the Police Department.
- Environmental Health protected residents and visitors from foodborne illness by performing 5,800 food safety inspections in over 2,200 restaurants, markets, food vehicles and special events.
- Environmental Health identified and remedied lead-based paint hazards in 185 residential units serving low-income families in Long Beach.
- Environmental Health inspected more than 300 pools and spas and conducted ocean sampling three to five times a week protecting residents from water-borne related illnesses.
- PHEM conducted two drive thru Points of Dispensing (POD) for flu vaccine providing over 1,000 vaccines.
- Case Managers had 1,204 encounters with HIV Care Coordination patients ranging from AIDS Drug Assistance Program enrollment, referrals, transportation coordination, providing education, monitoring, document collection to maintain program compliance and follow-ups.
- The TB Clinic served 2,764 patients including immigration physicals, suspect and active tuberculosis cases.

FY 19 Budget

FY 19 Revenues by Fund



FY 19 Expenditures by Fund



Fund Impact

Fund	Revenues	Expenditures	Fund Impact
General	3,600	2,759,365	(2,755,765)
CUPA	817,500	1,017,928	(200,428)
Debt Service Fund	23,812	23,812	-
Health	53,644,331	53,098,279	546,052
Housing Authority	74,280,673	76,534,004	(2,253,331)
Total	128,769,916	133,433,388	(4,663,472)

Summary of Changes*

GENERAL FUND	Impact	Positions
Create a permanent position for the Office of Equity by upgrading the Public Health Associate III in the Office of Equity into a Special Projects Officer funded out of the General Fund to continue the work after the expiration of the original grant funds for this Office.	134,035	1.00
One-time funding to continue the Language Access Program (LAP) implementation to promote equal access to city services for all residents.	80,000	-
One-time funding to support the proactive homeless initiative and the activities of the City's Interdepartmental Work Group, including rapid response, clean-ups, and outreach.	255,000	-

HEALTH FUND	Impact	Positions
Implement Homeless Initiative strategies adopted by the Los Angeles County Board of Supervisors, offset by \$2.6 million in Measure H grant funding from the Los Angeles Homeless Services Authority (LAHSA).	2,627,135	-
Upgrade the Public Health Associate III in the Office of Equity into a Special Projects Officer funded out of the General Fund to continue the work of the Office of Equity after the expiration of the original grant funds for this Office.	(119,464)	(1.00)
Add various positions approved to be offset by grants mid-year.	-	8.81
Establish a City Health Officer Bureau by reassigning the City Health Officer and Public Health Emergency Management Division, which will allow the City Health Officer to provide greater the medical expertise and leadership.	-	-

* For ease of review, reallocations of resources within departments, offsets, adjustments, and minor changes have not been included. As figures reflect the net impact to a fund, an increase in expense is shown as a positive number (cost/hit to fund) and a decrease in expense is shown as a negative number (savings/benefit to fund). Accordingly, a decrease in revenue is shown as a positive number (cost/hit to fund), and an increase in revenue is shown as a negative number (savings/benefit to fund).

Physicians Services Bureau

Key Services:

1. Clinical Services

- Family Planning Clinic
- Immunization / Travel Clinic
- Tuberculosis Care, Prevention & Control
- Community Outreach & Education
- STD Care, Prevention & Control
- HIV Testing and Care
- Communicable Disease Clinic
- Wellness

- Disease Diagnosis & Investigations

2. Laboratory Services

- Clinical Testing
- Environmental Testing

3. Birth and Death Records

- Monitor, Track & Report Community Health Status

FY 19 Funding Sources: Health Fund 99%, Debt Service Fund <1%

Physician Services	Actuals FY 17	Adjusted* FY 18	Proposed* FY 19
Revenues	5,270,885	6,829,607	6,296,046
Expenditures	7,706,248	10,917,594	10,905,015
FTEs	74.31	86.11	79.91

*Amounts exclude all-years carryover.

Narrative:

The Physician Services Bureau provides core public health functions and includes the Clinical Services Division, the Laboratory Services Division, communicable disease control and vital records services (i.e., birth and death records).

The Bureau is utilizing technology to improve medical records, billing and reporting by continuing to implement an electronic medical records, scheduling and billing system. The Bureau is also working to automate the billing and revenue collection processes using existing citywide financial software solutions to improve financial controls.

FY 19 Budget changes include the separation of the City Health Officer function from the Physicians Services Bureau with the creation of the City Health Officer Bureau. In this new Bureau, the City Health Officer will continue to oversee the Public Health Emergency Management (PHEM) Division and the Disease Investigation & Control program which includes Epidemiology and regulatory communicable disease surveillance and reporting. This change properly aligns the financial and human resource system structures of this Bureau.

City Health Officer Bureau

Key Services:

1. City Health Officer Oversight

- Communicable Disease Control
- TB and STD Controller
- Public Health Emergency Preparedness

2. Disease Investigation & Control

- Epidemiology
- Regulatory Communicable Disease Surveillance and Reporting

FY 19 Funding Sources: Health Fund 100%

City Health Officer	Actuals FY 17	Adjusted* FY 18	Proposed* FY 19
Revenues	-	-	952,383
Expenditures	-	-	1,230,382
FTEs	-	-	7.15

*Amounts exclude all-years carryover.

Narrative:

FY 19 Budget separates the City Health Officer function from the Physicians Services Bureau with the creation of the City Health Officer Bureau. This Bureau consists of the City Health Officer, the Public Health Emergency Management (PHEM) Division, and the Disease Investigation & Control program which includes Epidemiology and regulatory communicable disease surveillance and reporting. In addition to overseeing the Bureau functions, the City Health Officer supervises medical services in areas which are critical to addressing key functions of the local health jurisdiction in preventing chronic and communicable disease and disability in Long Beach.

The PHEM Division upgrades the capacity and efforts of the Health Department, local first responders, and the community to respond to public health emergencies and threats, including infectious diseases, and biological, chemical, nuclear, and radiological events. The Division works with City disaster preparedness personnel, and coordinates with local jurisdictions and the federal government to prepare for natural disasters and man-made manufactured events.

Environmental Health Bureau

Key Services:

- 1. Retail Food Facility Inspection**
 - Food Safety Inspection
 - Compliance / Enforcement
 - Public and Retailer Education
- 2. Healthy Homes Initiative**
 - Community Outreach & Engagement
 - Home Health and Safety Assessments & Case Management
 - Home Hazard Remediation
- 3. Recreational Water Program-
Beach/Public Pool/Cross Connection**
 - Water Sampling
 - Inspection
 - Mandated Reporting
 - Public Education
- 4. Hazardous Materials Inspection**
 - Facility Inspection
 - Compliance / Enforcement
 - Education/Outreach
 - Emergency Response / HazMat Clean-up
- 5. Vector Control**
 - Mosquito Surveillance
 - Treatment / Eradication
 - Education / Outreach
- 6. Environmental Health Plan Check-New
Construction/Remodels**

FY 19 Funding Sources: Health Fund 87%, CUPA 10%, General Fund 3%

Environmental Health	Actuals FY 17	Adjusted* FY 18	Proposed* FY 19
Revenues	6,410,512	4,703,852	9,112,602
Expenditures	5,968,821	6,733,523	9,612,499
FTEs	44.76	47.65	49.21

*Amounts exclude all-years carryover.

Narrative:

The Bureau of Environmental Health is responsible for protecting the public's health by preventing disease, unsanitary conditions and exposure to toxic substances; and by eliminating environmental hazards in the community. This is accomplished through routine and complaint-driven inspections, enforcement of municipal, state and federal laws, and community outreach, prevention and education.

The Bureau is utilizing technology to improve Environmental Health inspections and reporting through the implementation of Envision Connect which allows input and printing of inspection reports in the field.

Community Health Bureau

Key Services:

1. Nutrition Services

- Nutrition Education / Counseling / Teaching
- Eligibility Outreach
- Nutritional Access Certificate Issuance

2. Chronic Disease and Injury Prevention

- Healthy Eating Active Living Initiatives
- Wellness Programs
- Mobility and Livability Efforts
- Tobacco Prevention & Education
- Drug Impaired Driving Prevention

3. Nursing Services/Child and Family Health

- Health Assessment and Referrals
- Maternal, Child and Adolescent Health
- Child Health Disability Program
- Nurse Family Partnership
- Black Infant Health
- Office of Aging
- Health Insurance Enrollment
- Field-Based Case Management and Education
- Injury and Illness Prevention
- Diabetes Prevention
- Early Childhood Education

FY 19 Funding Sources: Health Fund 99%, General Fund 1%

Community Health	Actuals FY 17	Adjusted* FY 18	Proposed* FY 19
Revenues	9,482,823	11,638,925	9,782,625
Expenditures	9,885,259	13,048,095	13,187,923
FTEs	92.95	94.05	101.31

*Amounts exclude all-years carryover.

Narrative:

The Bureau of Community Health reflects the City's commitment to addressing population-based health disparities through economic, environmental, and social strategies that improve community wellness. The Bureau consists of the Nutrition Services Division (WIC), Nursing Services Division, and Chronic Disease and Injury Prevention Division.

Nutrition Services Division ensures our families with young children have adequate nutrition. Nursing Services Division improves access to health care and health services, as well as provides education, case management and capacity building. Chronic Disease and Injury Prevention Division addresses root causes of chronic diseases by engaging residents to further strengthen mobility, livability and access to healthful foods.

Human Services Bureau

Key Services:

1. Homeless Services

- Street Outreach and Case Management
- Transitional and Permanent Housing Grants
- Supportive Services (e.g., Employment Training, Medical)
- Continuum of Care System Coordination
- Multi-Service Center Operations
- Prevention and Emergency Shelters Grants
- Homeless Services Advisory Commission Staffing

2. Center for Families & Youth

- Strengthening Families
- Fatherhood Initiatives
- Field-Based Case Management
- Multidisciplinary Assessment and Referrals
- Community Outreach / Engagement

3. Community Impact

- Violence Prevention
- Gang Reduction Intervention and Prevention
- Human Dignity

FY 19 Funding Source: Health Fund 92%, General Fund 8%

Human Services	Actuals FY 17	Adjusted* FY 18	Proposed* FY 19
Revenues	9,179,962	12,126,247	16,112,021
Expenditures	10,451,806	14,438,908	19,332,585
FTEs	58.02	58.00	70.60

*Amounts exclude all-years carryover.

Narrative:

The Human Service Bureau includes the Homeless Services Division and the Community Impact Division. The Homeless Services Division administers the Continuum of Care (CoC) for the provision of homeless services. This Division is also distinguished as a Unified Funding Agency (UFA), providing greater local control and decision-making authority over programs. Responsibilities of this Division include: monitoring 27 different projects; providing technical assistance to all grant sub-recipients; reviewing annual performance reports; coordinating the CoC application process; conducting an annual RFP for all projects and interpreting Federal regulations governing the CoC grant to ensure compliance.

The Community Impact Division includes the Violence Prevention program and is leading Trauma Informed efforts providing for greater integration, planning and implementation efforts to attain the goal of building a safer and resilient Long Beach by 2020. This Division also oversees the Center for Families and Youth (CFY). CFY works to improve family wellness by strengthening and supporting families' mental, social and economic health. CFY also works to strengthen parenting skills. In FY 19, the increase of 12.6 FTE is attributed to Measure H funding and other grants received.

Housing Authority Bureau

Key Services:

1. Rental Assistance to Low Income Families & Special Needs Populations

- Housing Choice Voucher Program (HCV)
- Housing for Persons With AIDS (HOPWA)
- Shelter Plus Care (SPC)
- Veterans Affairs Supportive Housing (VASH)
- Non-Elderly Disabled (NED)
- Project Based Vouchers

2. Family Self Sufficiency

- Recruitment & Assessment
- Financial literacy and self-sufficiency courses
- Establishment and oversight of escrow account savings
- Retention, case management & referral services
- Client data management
- Initiate and monitor individual development account and opportunities

FY 19 Funding Source: Housing Authority Fund 100%

Housing Authority	Actuals FY 17	Adjusted* FY 18	Proposed* FY 19
Revenues	69,954,643	75,634,164	74,280,673
Expenditures	68,707,200	76,936,931	76,534,004
FTEs	69.61	70.60	70.60

*Amounts exclude all-years carryover.

Narrative:

The Housing Authority administers rental housing assistance programs that benefit approximately 7,000 families in Long Beach and is 100 percent grant funded. Its largest program, the Housing Choice Voucher Program (HCV), is designed to provide affordable housing to low-income families, the elderly and disabled residents of Long Beach so they can live in decent, safe, sanitary and affordable housing.

The Bureau also administers a variety of other rental assistance programs that meet the City's special needs populations. These include: Housing Opportunities for Persons with AIDS (HOPWA); Shelter Plus Care (SPC) for disabled homeless; Veterans Administration Supportive Housing (VASH) for homeless veterans; housing for the Non-Elderly Disabled (NED); project-based voucher program designed to assist youth aging out of the foster care system. In addition, the Housing Authority also administers the Family Self-Sufficiency Program (FSS), which helps participants to become economically self-sufficient.

Collective Impact and Operations Bureau

Key Services:

1. Executive Office Services

- Intergovernmental Coordination
- Special Projects
- Department Administration
- Elected Official Response
- Public Information Release & Response
- Collective Impact Efforts

2. Financial Services

- Fiscal Oversight / Budget Preparation
- Grants and General Accounting
- Audit Management
- Purchasing

3. Personnel Services

- Payroll
- Personnel Transactions

4. Equity

- Citywide Equity Framework, Policy Development and Training
- Language Access Program (LAP)

5. Policy & Planning

- Strategic Planning / Accreditation
- Quality Improvement
- Veterans Commission
- Funding Development
- Data and Outcomes Development and Tracking

6. Facilities

- Facility Management and Improvement

7. Technology

- Business Operations Improvement
- Technology Request Coordination

FY 19 Funding Sources: Health Fund 67%, General Fund 33%

	Actuals FY 17	Adjusted* FY 18	Proposed* FY 19
Collective Impact and Operations			
Revenues	8,791,533	11,543,062	12,233,566
Expenditures	3,889,515	4,760,783	2,630,980
FTEs	42.60	36.00	35.45

*Amounts exclude all-years carryover.

Narrative:

The Collective Impact and Operations (CIO) Bureau includes the Financial Services Division, Administrative Operations Division and the Office of Equity Division. Financial Services is responsible for financial management of grants, general accounting, purchasing, and budget preparation. Administrative Operations is responsible for payroll and human resources. The Office of Equity Division provides a Citywide equity lens and framework to policy and program design and training and oversees the Language Access Program (LAP). The Bureau is also responsible for technology projects, facility maintenance, funding development, policy and planning, and the Veteran's Commission.

The Bureau leads the Department's national public health accreditation renewal process, department-wide strategic planning and quality improvement and identifies health trends for future programming to improve the overall health of the Long Beach community. The Bureau also coordinates the LiveWellLongBeach.org website, which provides health data and brings health information together in one location to improve access and provide information to the community at large.

FY 19 budget changes include the creation of the Office of Equity Division and the upgrade of 1.0 FTE Public Health Associate III to a Special Projects Officer to reflect the increased duties and scope of work of the Office of Equity Manager.

Financial Summary by Category

	Actual	Adopted*	Adjusted*	Proposed*
	FY 17	FY 18	FY 18	FY 19
Revenues:				
Property Taxes	5,722,607	5,800,000	5,800,000	5,800,000
Other Taxes	2,274,280	2,500,000	2,500,000	2,400,000
Franchise Fees	-	-	-	-
Licenses and Permits	4,097,838	3,915,360	3,915,360	4,443,542
Fines and Forfeitures	-	-	-	-
Use of Money & Property	110,495	116,557	116,557	152,493
Revenue from Other Agencies	94,092,904	102,993,798	105,013,578	109,394,216
Charges for Services	1,061,155	1,094,007	1,094,007	1,075,365
Other Revenues	669,611	3,314,835	3,329,835	4,264,853
Interfund Services - Charges	200,412	234,800	339,298	830,143
Intrafund Services - General Fund Charges	146,184	110,000	110,000	150,000
Harbor & Water P/R Rev Trsfs	-	-	-	-
Other Financing Sources	-	-	-	-
Operating Transfers	433,194	272,200	169,702	259,304
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Total Revenues	108,808,679	120,351,557	122,388,337	128,769,916
Expenditures:				
Salaries, Wages and Benefits	29,488,991	39,784,404	40,671,100	44,437,106
Overtime	557,126	250,236	250,237	260,237
Materials, Supplies and Services	74,904,041	81,962,830	83,277,896	86,151,531
Internal Support	1,510,132	2,115,251	2,360,222	2,521,786
Capital Purchases	53,242	-	-	1,000
Debt Service	47,665	47,625	47,625	49,812
Transfers to Other Funds	47,665	47,655	47,655	11,917
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Total Expenditures	106,608,863	124,208,001	126,654,734	133,433,388
Personnel (Full-time Equivalents)	382.25	392.41	392.41	414.23

* Amounts exclude all-years carryover.

Personnel Summary

Classification	FY 17 Adopt FTE	FY 18 Adopt FTE	FY 19 Prop FTE	FY 18 Adopted Budget	FY 19 Proposed Budget
Director of Health and Human Services	1.00	1.00	1.00	210,269	214,475
Accountant II	1.00	1.00	1.00	61,614	69,938
Accountant III	1.00	1.00	1.00	85,073	87,085
Accounting Clerk II	-	1.00	1.00	49,304	42,458
Accounting Clerk II - NC	1.00	1.00	1.00	41,939	40,749
Accounting Clerk III	1.00	1.00	1.00	43,154	45,129
Accounting Technician	1.00	1.00	1.00	59,978	61,149
Administrative Aide II	3.00	3.00	3.00	159,963	167,421
Administrative Analyst II	-	-	1.00	-	77,042
Administrative Analyst III	6.00	6.00	6.00	500,682	519,082
Administrative Housing Program Officer	1.00	1.00	1.00	111,368	113,595
Administrative Intern - NC/H36	1.71	1.71	1.71	64,517	65,811
Administrative Intern - NC/H40	1.00	1.00	1.00	45,644	46,559
Administrative Intern - NC/H44	7.26	7.25	7.25	364,677	371,991
Administrative Intern - NC/H45	0.89	1.59	1.59	84,184	85,873
Administrative Officer	1.00	1.00	1.00	110,412	112,622
Assistant Administrative Analyst II	4.00	4.00	4.00	241,892	249,962
Building Services Supervisor	1.00	1.00	1.00	57,122	58,265
Case Manager III	14.00	12.00	15.00	593,438	691,770
City Health Officer	1.00	1.00	1.00	187,348	191,095
Clerk Typist III	4.00	4.00	4.00	193,392	198,870
Clerk Typist II-NC	1.00	1.00	1.00	38,002	38,764
Clerk Typist IV	1.00	1.00	1.00	44,208	45,092
Clinical Services Officer	1.00	1.00	1.00	116,701	118,653
Community Program Specialist I	2.00	3.00	4.00	172,636	231,833
Community Program Specialist II	3.00	4.00	7.00	239,900	445,075
Community Program Specialist III	6.00	11.00	13.00	795,789	968,786
Community Program Specialist IV	1.00	2.00	4.00	159,225	301,217
Community Program Specialist V	2.00	3.00	3.00	244,647	252,721
Community Program Technician I	1.00	1.00	1.00	41,516	44,463
Community Program Technician II	1.00	1.00	1.00	53,036	54,097
Community Program Technician III	8.00	9.00	9.00	480,627	495,461
Community Worker-NC	9.65	6.54	7.29	238,423	270,193
Counselor II	5.00	6.00	6.00	340,272	334,037
Customer Service Representative II	2.00	2.00	2.00	87,128	88,870
Development Project Manager II	-	1.00	1.00	103,536	104,116
Environmental Health Operations Officer	1.00	1.00	1.00	106,165	108,288
Environmental Health Specialist II	5.00	6.00	6.00	401,025	392,932
Environmental Health Specialist III	10.44	9.44	11.00	741,135	858,094
Environmental Health Specialist IV	1.00	2.00	2.00	170,756	174,171
Environmental Health Specialist-NC	-	3.00	3.00	164,918	168,225
Epidemiologist	1.00	1.00	-	61,601	-
Epidemiologist-Supervisor	1.00	1.00	1.00	85,378	87,085

Personnel Summary

Classification	FY 17 Adopt FTE	FY 18 Adopt FTE	FY 19 Prop FTE	FY 18 Adopted Budget	FY 19 Proposed Budget
Executive Assistant	1.00	1.00	1.00	66,928	80,071
Financial Services Officer	1.00	1.00	1.00	110,412	112,622
Hazardous Materials Specialist I	3.00	3.00	3.00	231,090	243,873
Hazardous Materials Specialist II	1.00	1.00	1.00	85,378	87,085
Hazardous Waste Coordinator	1.00	1.00	1.00	77,286	87,085
Health Educator I	11.00	11.00	14.00	423,136	554,765
Health Educator II	32.00	30.00	30.00	1,719,432	1,739,974
Homeless Services Officer	1.00	1.00	1.00	116,701	110,413
Housing Aide I	6.00	6.00	6.00	240,977	233,423
Housing Aide II	9.00	9.00	9.00	434,345	450,340
Housing Assistant Coordinator	5.00	5.00	5.00	372,570	383,881
Housing Specialist II	14.00	14.00	14.00	746,158	753,521
Housing Specialist III	12.00	12.00	12.00	679,319	686,527
Laboratory Assistant II	0.50	0.50	0.50	21,305	22,564
Laboratory Services Officer	1.00	1.00	1.00	116,701	119,034
Maintenance Assistant I	2.00	1.00	1.00	38,528	40,084
Maintenance Assistant II	-	1.00	1.00	42,482	36,232
Maintenance Assistant III-NC	1.00	1.00	1.00	37,453	38,968
Maintenance Assistant I-NC	3.00	3.00	3.00	115,168	119,827
Manager - Collective Impact and Operations	1.00	1.00	1.00	130,102	132,705
Manager - Community Health	1.00	1.00	1.00	129,062	131,643
Manager - Environmental Health	1.00	1.00	1.00	129,763	132,360
Manager - Housing Authority	1.00	1.00	1.00	135,307	138,015
Manager - Human Services	1.00	1.00	1.00	129,062	131,643
Medical Assistant I	1.75	2.00	2.00	62,270	63,461
Medical Assistant II	5.00	5.00	5.00	240,145	249,207
Medical Social Worker II	1.00	1.00	1.00	73,397	74,865
Members Boards and Commissions	-	-	-	1,200	1,200
Microbiologist I	1.56	0.41	0.41	25,262	25,767
Microbiologist II	3.00	4.00	4.00	324,845	321,596
Nurse II	8.00	8.00	8.00	635,860	637,587
Nurse II-NC	2.00	2.00	2.00	142,735	145,598
Nurse Practitioner	3.00	3.00	3.00	294,763	300,658
Nursing Services Officer	1.00	1.00	1.00	111,368	113,595
Nutrition Aide I	4.00	4.00	3.00	163,827	124,119
Nutrition Services Officer	1.00	1.00	1.00	119,569	121,961
Operations Housing Program Officer	1.01	1.00	1.00	104,410	108,164
Outreach Worker I	5.00	6.00	5.25	201,906	179,868
Outreach Worker II	12.00	13.00	16.00	631,221	802,505
Payroll/Personnel Assistant III	1.00	1.00	1.00	44,425	47,989
Physicians Assistant	1.00	1.00	1.00	107,941	112,302
Public Health Associate I	-	3.00	3.76	86,936	120,366
Public Health Associate II	17.72	14.72	14.72	707,943	697,238

Personnel Summary

Classification	FY 17 Adopt FTE	FY 18 Adopt FTE	FY 19 Prop FTE	FY 18 Adopted Budget	FY 19 Proposed Budget
Public Health Associate III	29.50	26.00	24.00	1,778,977	1,644,345
Public Health Nurse - NC	1.00	1.00	1.00	78,935	65,843
Public Health Nurse II	4.50	4.50	6.00	365,340	463,956
Public Health Nurse III	4.00	4.00	4.00	360,881	349,944
Public Health Nurse Supervisor	1.00	1.00	1.00	97,035	98,975
Public Health Nutritionist I	6.00	6.00	6.00	402,650	385,241
Public Health Nutritionist II	5.00	5.00	5.00	357,190	345,396
Public Health Nutritionist III	1.00	1.00	1.00	87,607	89,359
Public Health Physician	2.00	1.00	1.00	156,471	162,792
Public Health Professional - NC	0.76	0.75	0.75	36,260	36,988
Public Health Professional II	15.00	16.00	19.00	1,265,935	1,553,718
Public Health Professional III	6.00	4.00	4.00	338,736	349,621
Public Health Registrar	1.00	1.00	1.00	50,535	51,546
Secretary	6.00	6.00	6.00	295,700	292,543
Senior Accountant	1.00	1.00	1.00	77,286	96,505
Special Projects Officer	-	3.00	4.00	314,820	407,474
Special Services Officer II - NC	1.50	1.50	1.50	68,769.61	70,149
Stock and Receiving Clerk	1.00	1.00	1.00	44,199	45,083
Vector Control Specialist II	2.00	2.00	2.00	118,419	123,203
X-Ray Technician	0.50	0.50	0.50	30,023	30,624
Subtotal Salaries	382.25	392.41	414.23	24,887,046	26,571,116
Overtime	-	-	-	250,237	260,237
Fringe Benefits	-	-	-	14,277,875	15,155,881
Administrative Overhead	-	-	-	511,962	531,032
Attrition/Salary Savings	-	-	-	-	(30,218)
Expenditure Transfer	-	-	-	107,520	2,209,296
Total	382.25	392.41	414.23	40,034,640	44,697,343